

Fiscal Year 2023 Subcommittee Book

Office of the Governor

Governor's Operating Budget Request



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Column Definitions

21Actual (FY21 LFD Actual) - FY21 actual expenditures as adjusted by the Legislative Finance Division. For FY21 Final and Actual columns, OMB reported CBR appropriations as UGF 1004 instead of CBR 1001.

22 CC (FY22 Conference Committee) - FY22 operating budget (numbers and language) as approved by the Conference Committee on the operating and mental health appropriation bills. The column excludes fiscal note appropriations, special legislation included in other appropriation bills, and reappropriations.

22 Auth (FY22 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal note appropriations, updated CC language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

22MgtPln (FY22 Management Plan) - Authorized level of expenditures at the beginning of FY22 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY23 Adjusted Base) - FY22 Management Plan less one-time items, plus FY23 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (e.g. salary and benefit increases). The Adjusted Base is the "first cut" of the FY23 budget; it is the base to which the Governor's and the legislature's increments, decrements, and fund changes are added.

23Gov (23 Governor's Request 12/15) - Includes FY23 Adjusted Base plus the Governor's operating budget requests for increments, decrements, fund source changes, and language transactions submitted on December 15, 2021. Because the Alaska Marine Highway System's budget is now based on a calendar year and has a different effective date than other agencies, it is separated into its own column; therefore the 23Gov column is an aggregate of two columns.[23GOVAMHS+23GovNoAMHS]

GovSupT (Governor's Supplemental Total) - Governor's regular and fast track FY22 supplemental requests submitted 12/15/21.[GovSup 12-15+GovSupFT]

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Office of the Governor
FY23 - Summary of Significant Budget Issues
(\$ thousands)

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
1	Executive Operations / Executive Office	Homeless Coordinator for Safety First Initiative Homelessness Program	\$155.3 Gen Fund (UGF) 1 PFT Position	This position will oversee a multiagency homelessness program as part of the Safety First Initiative.
2	Elections / Elections	Align State Election Poll Worker Hourly Rate	\$390.3 Gen Fund (UGF)	This increase aligns State election poll worker hourly pay with local election poll workers.
3	Elections / Elections	Voter Outreach, Language Assistance and Election Security (FY22-FY23)	\$4,300.0 Gen Fund (UGF) 1 PFT Position MultiYr	<p>This item is part of the Governor's proposed fast-track supplemental bill.</p> <p>\$3 million of this request is for additional voter outreach about the implementation of Ballot Measure 2, which will institute a ranked choice voting system in Alaska starting with the 2022 election. This outreach will include monthly direct mailings to all registered voters as well as media, public relations, and translation services. This portion is a one-time request.</p> <p>\$300.0 of this request is to expand the language assistance program, including hiring a Language Assistance Coordinator. This is an ongoing cost and will be requested as an increment in the FY24 budget.</p> <p>The remaining \$1 million of this increment is for systems security for the Voter Registration and Election Management System. This will include security testing, a possible new module, and additional project staff. This portion is a one-time request.</p>
4	Central Services Cost Allocation Rates / Central Services Cost Allocation Rates	Convert Central Services Cost Allocation Rate Smoothing Appropriation to Language Using Lapsing Funds	(\$5,000.0) Gen Fund (UGF)	<p>In FY22, the Governor requested an appropriation of \$5 million of lapsing funds that could be used to handle unexpected shortfalls that arise in internal service agencies. That request was part of a larger project to set rates in advance in order to give agencies certainty heading into budget development. By setting the rates in advance, the internal service agencies do not have the ability to make up unexpected shortfalls by increasing rates. This appropriation was intended to provide a source of funds to offset these shortfalls.</p> <p>The legislature instead appropriated \$5 million in the numbers section for the same purpose as a temporary increment for FY22-23, with the intention of revisiting the amount after two years. In FY23, the Governor is again asking to use lapsing funds rather than using this numbers appropriation. This decrement is offset by the proposed appropriation from lapsing funds in the same amount.</p> <p>Fiscal Analyst Comment: The legislature's approach in FY22 transparently showed this cost as</p>

Office of the Governor
FY23 - Summary of Significant Budget Issues
(\$ thousands)

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
4	Central Services Cost Allocation Rates / Central Services Cost Allocation Rates	Convert Central Services Cost Allocation Rate Smoothing Appropriation to Language Using Lapsing Funds	(\$5,000.0) Gen Fund (UGF)	(continued) part of the FY22 budget, whereas use of lapsing funds is not counted in budget reports. However, lapsing funds are routinely used for similar purposes (such as refilling the Working Reserve Account) so the request is not unprecedented.

2022 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Office of the Governor

Allocation	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Commissions/Special Offices								
Human Rights Commission	1,608.3	2,555.9	2,522.0	2,522.0	0.0	913.7 56.8 %	-33.9 -1.3 %	0.0
Appropriation Total	1,608.3	2,555.9	2,522.0	2,522.0	0.0	913.7 56.8 %	-33.9 -1.3 %	0.0
Executive Operations								
Executive Office	22,741.4	11,551.8	11,384.7	11,540.0	0.0	-11,201.4 -49.3 %	-11.8 -0.1 %	155.3 1.4 %
Governor's House	348.3	756.7	750.1	750.1	0.0	401.8 115.4 %	-6.6 -0.9 %	0.0
Contingency Fund	50.0	250.0	250.0	250.0	0.0	200.0 400.0 %	0.0	0.0
Lieutenant Governor	971.4	1,219.8	1,203.7	1,203.7	0.0	232.3 23.9 %	-16.1 -1.3 %	0.0
Appropriation Total	24,111.1	13,778.3	13,588.5	13,743.8	0.0	-10,367.3 -43.0 %	-34.5 -0.3 %	155.3 1.1 %
Office of Gov State Fac Rent								
Gov Office Facilities Rent	579.2	596.2	596.2	596.2	0.0	17.0 2.9 %	0.0	0.0
Governor's Office Leasing	507.6	490.6	490.6	490.6	0.0	-17.0 -3.3 %	0.0	0.0
Appropriation Total	1,086.8	1,086.8	1,086.8	1,086.8	0.0	0.0	0.0	0.0
Office of Management & Budget								
Admin Services Directors	0.0	3,053.0	2,987.5	3,191.6	0.0	3,191.6 >999 %	138.6 4.5 %	204.1 6.8 %
Office of Management & Budget	5,082.3	2,787.4	2,732.9	2,732.9	0.0	-2,349.4 -46.2 %	-54.5 -2.0 %	0.0
Appropriation Total	5,082.3	5,840.4	5,720.4	5,924.5	0.0	842.2 16.6 %	84.1 1.4 %	204.1 3.6 %
Elections								
Elections	8,529.7	7,290.5	6,242.0	6,958.7	4,300.0	-1,571.0 -18.4 %	-331.8 -4.6 %	716.7 11.5 %
Appropriation Total	8,529.7	7,290.5	6,242.0	6,958.7	4,300.0	-1,571.0 -18.4 %	-331.8 -4.6 %	716.7 11.5 %
Agency Unallocated								
Unallocated Rates Adjustment	0.0	0.0	6.2	54.5	0.0	54.5 >999 %	54.5 >999 %	48.3 779.0 %
Appropriation Total	0.0	0.0	6.2	54.5	0.0	54.5 >999 %	54.5 >999 %	48.3 779.0 %
Ctrl Svcs Cost Allocation Rates								
Ctrl Svcs Cost Allocation Rates	0.0	5,000.0	5,000.0	0.0	0.0	0.0	-5,000.0 -100.0 %	-5,000.0 -100.0 %
Appropriation Total	0.0	5,000.0	5,000.0	0.0	0.0	0.0	-5,000.0 -100.0 %	-5,000.0 -100.0 %

2022 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Office of the Governor

Allocation	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Agency Total	40,418.2	35,551.9	34,165.9	30,290.3	4,300.0	-10,127.9 -25.1 %	-5,261.6 -14.8 %	-3,875.6 -11.3 %
Funding Summary								
Unrestricted General (UGF)	23,803.5	32,235.0	30,771.4	26,359.2	4,300.0	2,555.7 10.7 %	-5,875.8 -18.2 %	-4,412.2 -14.3 %
Other State Funds (Other)	16,446.9	3,087.9	3,167.0	3,703.3	0.0	-12,743.6 -77.5 %	615.4 19.9 %	536.3 16.9 %
Federal Receipts (Fed)	167.8	229.0	227.5	227.8	0.0	60.0 35.8 %	-1.2 -0.5 %	0.3 0.1 %

2022 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds

Agency: Office of the Governor

Allocation	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Commissions/Special Offices								
Human Rights Commission	1,440.5	2,326.9	2,294.5	2,294.5	0.0	854.0 59.3 %	-32.4 -1.4 %	0.0
Appropriation Total	1,440.5	2,326.9	2,294.5	2,294.5	0.0	854.0 59.3 %	-32.4 -1.4 %	0.0
Executive Operations								
Executive Office	10,527.8	11,369.0	11,206.0	11,361.3	0.0	833.5 7.9 %	-7.7 -0.1 %	155.3 1.4 %
Governor's House	348.3	756.7	750.1	750.1	0.0	401.8 115.4 %	-6.6 -0.9 %	0.0
Contingency Fund	50.0	250.0	250.0	250.0	0.0	200.0 400.0 %	0.0	0.0
Lieutenant Governor	971.4	1,219.8	1,203.7	1,203.7	0.0	232.3 23.9 %	-16.1 -1.3 %	0.0
Appropriation Total	11,897.5	13,595.5	13,409.8	13,565.1	0.0	1,667.6 14.0 %	-30.4 -0.2 %	155.3 1.2 %
Office of Gov State Fac Rent								
Gov Office Facilities Rent	579.2	596.2	596.2	596.2	0.0	17.0 2.9 %	0.0	0.0
Governor's Office Leasing	507.6	490.6	490.6	490.6	0.0	-17.0 -3.3 %	0.0	0.0
Appropriation Total	1,086.8	1,086.8	1,086.8	1,086.8	0.0	0.0	0.0	0.0
Office of Management & Budget								
Admin Services Directors	0.0	147.9	0.0	0.0	0.0	0.0	-147.9 -100.0 %	0.0
Office of Management & Budget	2,176.5	2,787.4	2,732.9	2,732.9	0.0	556.4 25.6 %	-54.5 -2.0 %	0.0
Appropriation Total	2,176.5	2,935.3	2,732.9	2,732.9	0.0	556.4 25.6 %	-202.4 -6.9 %	0.0
Elections								
Elections	7,202.2	7,290.5	6,242.0	6,632.3	4,300.0	-569.9 -7.9 %	-658.2 -9.0 %	390.3 6.3 %
Appropriation Total	7,202.2	7,290.5	6,242.0	6,632.3	4,300.0	-569.9 -7.9 %	-658.2 -9.0 %	390.3 6.3 %
Agency Unallocated								
Unallocated Rates Adjustment	0.0	0.0	5.4	47.6	0.0	47.6 >999 %	47.6 >999 %	42.2 781.5 %
Appropriation Total	0.0	0.0	5.4	47.6	0.0	47.6 >999 %	47.6 >999 %	42.2 781.5 %
Ctrl Svcs Cost Allocation Rates								
Ctrl Svcs Cost Allocation Rates	0.0	5,000.0	5,000.0	0.0	0.0	0.0	-5,000.0 -100.0 %	-5,000.0 -100.0 %
Appropriation Total	0.0	5,000.0	5,000.0	0.0	0.0	0.0	-5,000.0 -100.0 %	-5,000.0 -100.0 %

2022 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds

Agency: Office of the Governor

Allocation	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Agency Total	23,803.5	32,235.0	30,771.4	26,359.2	4,300.0	2,555.7 10.7 %	-5,875.8 -18.2 %	-4,412.2 -14.3 %
Funding Summary								
Unrestricted General (UGF)	23,803.5	32,235.0	30,771.4	26,359.2	4,300.0	2,555.7 10.7 %	-5,875.8 -18.2 %	-4,412.2 -14.3 %

2022 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Office of the Governor

Allocation	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Commissions/Special Offices								
Human Rights Commission	1,440.5	2,326.9	2,294.5	2,294.5	0.0	854.0 59.3 %	-32.4 -1.4 %	0.0
Appropriation Total	1,440.5	2,326.9	2,294.5	2,294.5	0.0	854.0 59.3 %	-32.4 -1.4 %	0.0
Executive Operations								
Executive Office	10,527.8	11,369.0	11,206.0	11,361.3	0.0	833.5 7.9 %	-7.7 -0.1 %	155.3 1.4 %
Governor's House	348.3	756.7	750.1	750.1	0.0	401.8 115.4 %	-6.6 -0.9 %	0.0
Contingency Fund	50.0	250.0	250.0	250.0	0.0	200.0 400.0 %	0.0	0.0
Lieutenant Governor	971.4	1,219.8	1,203.7	1,203.7	0.0	232.3 23.9 %	-16.1 -1.3 %	0.0
Appropriation Total	11,897.5	13,595.5	13,409.8	13,565.1	0.0	1,667.6 14.0 %	-30.4 -0.2 %	155.3 1.2 %
Office of Gov State Fac Rent								
Gov Office Facilities Rent	579.2	596.2	596.2	596.2	0.0	17.0 2.9 %	0.0	0.0
Governor's Office Leasing	507.6	490.6	490.6	490.6	0.0	-17.0 -3.3 %	0.0	0.0
Appropriation Total	1,086.8	1,086.8	1,086.8	1,086.8	0.0	0.0	0.0	0.0
Office of Management & Budget								
Admin Services Directors	0.0	147.9	0.0	0.0	0.0	0.0	-147.9 -100.0 %	0.0
Office of Management & Budget	2,176.5	2,787.4	2,732.9	2,732.9	0.0	556.4 25.6 %	-54.5 -2.0 %	0.0
Appropriation Total	2,176.5	2,935.3	2,732.9	2,732.9	0.0	556.4 25.6 %	-202.4 -6.9 %	0.0
Elections								
Elections	7,202.2	7,290.5	6,242.0	6,632.3	4,300.0	-569.9 -7.9 %	-658.2 -9.0 %	390.3 6.3 %
Appropriation Total	7,202.2	7,290.5	6,242.0	6,632.3	4,300.0	-569.9 -7.9 %	-658.2 -9.0 %	390.3 6.3 %
Agency Unallocated								
Unallocated Rates Adjustment	0.0	0.0	5.4	47.6	0.0	47.6 >999 %	47.6 >999 %	42.2 781.5 %
Appropriation Total	0.0	0.0	5.4	47.6	0.0	47.6 >999 %	47.6 >999 %	42.2 781.5 %
Ctrl Svcs Cost Allocation Rates								
Ctrl Svcs Cost Allocation Rates	0.0	5,000.0	5,000.0	0.0	0.0	0.0	-5,000.0 -100.0 %	-5,000.0 -100.0 %
Appropriation Total	0.0	5,000.0	5,000.0	0.0	0.0	0.0	-5,000.0 -100.0 %	-5,000.0 -100.0 %

2022 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Office of the Governor

<u>Allocation</u>	<u>[1] 21Actual</u>	<u>[2] 22MgtPln</u>	<u>[3] Adj Base</u>	<u>[4] 23Gov</u>	<u>[5] GovSupT</u>	<u>[4] - [1] 21Actual to 23Gov</u>	<u>[4] - [2] 22MgtPln to 23Gov</u>	<u>[4] - [3] Adj Base to 23Gov</u>
Agency Total	23,803.5	32,235.0	30,771.4	26,359.2	4,300.0	2,555.7 10.7 %	-5,875.8 -18.2 %	-4,412.2 -14.3 %
Funding Summary								
Unrestricted General (UGF)	23,803.5	32,235.0	30,771.4	26,359.2	4,300.0	2,555.7 10.7 %	-5,875.8 -18.2 %	-4,412.2 -14.3 %

2022 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Office of the Governor

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	40,418.2	35,551.9	34,165.9	30,290.3	4,300.0	-10,127.9 -25.1 %	-5,261.6 -14.8 %	-3,875.6 -11.3 %
<u>Objects of Expenditure</u>								
1 Personal Services	20,731.9	22,316.9	21,908.9	22,553.7	91.0	1,821.8 8.8 %	236.8 1.1 %	644.8 2.9 %
2 Travel	505.7	743.4	733.4	739.4	0.0	233.7 46.2 %	-4.0 -0.5 %	6.0 0.8 %
3 Services	18,720.5	12,016.6	11,058.6	6,529.2	4,209.0	-12,191.3 -65.1 %	-5,487.4 -45.7 %	-4,529.4 -41.0 %
4 Commodities	427.3	467.0	457.0	460.0	0.0	32.7 7.7 %	-7.0 -1.5 %	3.0 0.7 %
5 Capital Outlay	32.8	8.0	8.0	8.0	0.0	-24.8 -75.6 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	167.8	229.0	227.5	227.8	0.0	60.0 35.8 %	-1.2 -0.5 %	0.3 0.1 %
1003 GF/Match (UGF)	523.4	0.0	0.0	0.0	0.0	-523.4 -100.0 %	0.0	0.0
1004 Gen Fund (UGF)	23,280.1	32,235.0	30,771.4	26,359.2	4,300.0	3,079.1 13.2 %	-5,875.8 -18.2 %	-4,412.2 -14.3 %
1007 I/A Rcpts (Other)	14,905.8	2,905.1	2,988.3	3,198.2	0.0	-11,707.6 -78.5 %	293.1 10.1 %	209.9 7.0 %
1061 CIP Rcpts (Other)	872.1	182.8	178.7	505.1	0.0	-367.0 -42.1 %	322.3 176.3 %	326.4 182.7 %
1185 Elect Fund (Other)	669.0	0.0	0.0	0.0	0.0	-669.0 -100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	149	153	153	155	1	6 4.0 %	2 1.3 %	2 1.3 %
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	23	23	22	22	0	-1 -4.3 %	-1 -4.3 %	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	23,803.5	32,235.0	30,771.4	26,359.2	4,300.0	2,555.7 10.7 %	-5,875.8 -18.2 %	-4,412.2 -14.3 %
Other State Funds (Other)	16,446.9	3,087.9	3,167.0	3,703.3	0.0	-12,743.6 -77.5 %	615.4 19.9 %	536.3 16.9 %
Federal Receipts (Fed)	167.8	229.0	227.5	227.8	0.0	60.0 35.8 %	-1.2 -0.5 %	0.3 0.1 %

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2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Office of the Governor

Appropriation: Commissions/Special Offices Allocation: Human Rights Commission

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	1,608.3	2,555.9	2,522.0	2,522.0	0.0	913.7 56.8 %	-33.9 -1.3 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	1,432.9	2,221.2	2,187.3	2,187.3	0.0	754.4 52.6 %	-33.9 -1.5 %	0.0
2 Travel	6.4	17.7	17.7	17.7	0.0	11.3 176.6 %	0.0	0.0
3 Services	120.4	243.6	243.6	243.6	0.0	123.2 102.3 %	0.0	0.0
4 Commodities	48.6	70.4	70.4	70.4	0.0	21.8 44.9 %	0.0	0.0
5 Capital Outlay	0.0	3.0	3.0	3.0	0.0	3.0 >999 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	167.8	229.0	227.5	227.5	0.0	59.7 35.6 %	-1.5 -0.7 %	0.0
1004 Gen Fund (UGF)	1,440.5	2,326.9	2,294.5	2,294.5	0.0	854.0 59.3 %	-32.4 -1.4 %	0.0
<u>Positions</u>								
Perm Full Time	18	18	18	18	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Office of the Governor

**Appropriation: Commissions/Special Offices
Allocation: Human Rights Commission**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY22 Conference Committee	ConfCom	* * * FY22 Conference Committee * * *										
1002 Fed Rcpts (Fed) 229.0		2,555.9	2,221.2	17.7	243.6	70.4	3.0	0.0	0.0	18	0	0
1004 Gen Fund (UGF) 2,326.9												
FY22 Conference Committee Total		2,555.9	2,221.2	17.7	243.6	70.4	3.0	0.0	0.0	18	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		2,555.9	2,221.2	17.7	243.6	70.4	3.0	0.0	0.0	18	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
FY22 Management Plan Total		2,555.9	2,221.2	17.7	243.6	70.4	3.0	0.0	0.0	18	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	36.5	36.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 2.2												
1004 Gen Fund (UGF) 34.3												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-70.4	-70.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -3.7												
1004 Gen Fund (UGF) -66.7												
FY23 Adjusted Base Total		2,522.0	2,187.3	17.7	243.6	70.4	3.0	0.0	0.0	18	0	0
		* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *										
23 Governor's Request 12/15 Total		2,522.0	2,187.3	17.7	243.6	70.4	3.0	0.0	0.0	18	0	0

2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Office of the Governor

**Appropriation: Executive Operations
Allocation: Executive Office**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	22,741.4	11,551.8	11,384.7	11,540.0	0.0	-11,201.4 -49.3 %	-11.8 -0.1 %	155.3 1.4 %
<u>Objects of Expenditure</u>								
1 Personal Services	8,496.2	9,766.4	9,599.3	9,727.6	0.0	1,231.4 14.5 %	-38.8 -0.4 %	128.3 1.3 %
2 Travel	428.4	512.9	512.9	517.9	0.0	89.5 20.9 %	5.0 1.0 %	5.0 1.0 %
3 Services	13,590.4	1,113.4	1,113.4	1,133.4	0.0	-12,457.0 -91.7 %	20.0 1.8 %	20.0 1.8 %
4 Commodities	216.2	159.1	159.1	161.1	0.0	-55.1 -25.5 %	2.0 1.3 %	2.0 1.3 %
5 Capital Outlay	10.2	0.0	0.0	0.0	0.0	-10.2 -100.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	10,527.8	11,369.0	11,206.0	11,361.3	0.0	833.5 7.9 %	-7.7 -0.1 %	155.3 1.4 %
1007 I/A Rcpts (Other)	12,000.0	0.0	0.0	0.0	0.0	-12,000.0 -100.0 %	0.0	0.0
1061 CIP Rcpts (Other)	213.6	182.8	178.7	178.7	0.0	-34.9 -16.3 %	-4.1 -2.2 %	0.0
<u>Positions</u>								
Perm Full Time	62	64	64	65	0	3 4.8 %	1 1.6 %	1 1.6 %
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	8	8	8	8	0	0	0	0

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Office of the Governor

**Appropriation: Executive Operations
Allocation: Executive Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	11,551.8	9,566.4	712.9	1,113.4	159.1	0.0	0.0	0.0	64	0	8
1004 Gen Fund (UGF)		11,369.0										
1061 CIP Rcpts (Other)		182.8										
FY22 Conference Committee Total		11,551.8	9,566.4	712.9	1,113.4	159.1	0.0	0.0	0.0	64	0	8
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		11,551.8	9,566.4	712.9	1,113.4	159.1	0.0	0.0	0.0	64	0	8
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		11,551.8	9,766.4	512.9	1,113.4	159.1	0.0	0.0	0.0	64	0	8
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	128.8	128.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		126.7										
1061 CIP Rcpts (Other)		2.1										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-295.9	-295.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-289.7										
1061 CIP Rcpts (Other)		-6.2										
FY23 Adjusted Base Total		11,384.7	9,599.3	512.9	1,113.4	159.1	0.0	0.0	0.0	64	0	8
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
Homeless Coordinator for Safety First Initiative Homelessness Program	Inc	155.3	128.3	5.0	20.0	2.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		155.3										
23 Governor's Request 12/15 Total		11,540.0	9,727.6	517.9	1,133.4	161.1	0.0	0.0	0.0	65	0	8

2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Office of the Governor

**Appropriation: Executive Operations
Allocation: Governor's House**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupl	[4] - [1] 21Actual to 23Gov		[4] - [2] 22MgtPln to 23Gov		[4] - [3] Adj Base to 23Gov	
Total	348.3	756.7	750.1	750.1	0.0	401.8	115.4 %	-6.6	-0.9 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	249.0	445.5	438.9	438.9	0.0	189.9	76.3 %	-6.6	-1.5 %	0.0	
2 Travel	0.0	12.0	12.0	12.0	0.0	12.0	>999 %	0.0		0.0	
3 Services	79.9	214.5	214.5	214.5	0.0	134.6	168.5 %	0.0		0.0	
4 Commodities	19.4	84.7	84.7	84.7	0.0	65.3	336.6 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	348.3	756.7	750.1	750.1	0.0	401.8	115.4 %	-6.6	-0.9 %	0.0	
<u>Positions</u>											
Perm Full Time	4	4	4	4	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Office of the Governor

**Appropriation: Executive Operations
Allocation: Governor's House**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY22 Conference Committee	ConfCom	*** FY22 Conference Committee ***										
1004 Gen Fund (UGF)		756.7	445.5	12.0	214.5	84.7	0.0	0.0	0.0	4	0	0
FY22 Conference Committee Total		756.7	445.5	12.0	214.5	84.7	0.0	0.0	0.0	4	0	0
		*** Changes from FY22 Conference Committee to FY22 Authorized ***										
FY22 Authorized Total		756.7	445.5	12.0	214.5	84.7	0.0	0.0	0.0	4	0	0
		*** Changes from FY22 Authorized to FY22 Management Plan ***										
FY22 Management Plan Total		756.7	445.5	12.0	214.5	84.7	0.0	0.0	0.0	4	0	0
		*** Changes from FY22 Management Plan to FY23 Adjusted Base ***										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.8										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-14.4	-14.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-14.4										
FY23 Adjusted Base Total		750.1	438.9	12.0	214.5	84.7	0.0	0.0	0.0	4	0	0
		*** Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 ***										
23 Governor's Request 12/15 Total		750.1	438.9	12.0	214.5	84.7	0.0	0.0	0.0	4	0	0

2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Office of the Governor

**Appropriation: Executive Operations
Allocation: Contingency Fund**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov		[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	50.0	250.0	250.0	250.0	0.0	200.0	400.0 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	50.0	250.0	250.0	250.0	0.0	200.0	400.0 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	50.0	250.0	250.0	250.0	0.0	200.0	400.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Office of the Governor

Appropriation: Executive Operations
Allocation: Contingency Fund

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY22 Conference Committee	ConfCom	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		250.0										
FY22 Conference Committee Total		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY23 Adjusted Base Total		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
23 Governor's Request 12/15 Total		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Office of the Governor

**Appropriation: Executive Operations
Allocation: Lieutenant Governor**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov		[4] - [2] 22MgtPln to 23Gov		[4] - [3] Adj Base to 23Gov	
Total	971.4	1,219.8	1,203.7	1,203.7	0.0	232.3	23.9 %	-16.1	-1.3 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	769.2	921.0	904.9	904.9	0.0	135.7	17.6 %	-16.1	-1.7 %	0.0	
2 Travel	21.0	85.2	85.2	85.2	0.0	64.2	305.7 %	0.0		0.0	
3 Services	174.9	194.6	194.6	194.6	0.0	19.7	11.3 %	0.0		0.0	
4 Commodities	6.3	19.0	19.0	19.0	0.0	12.7	201.6 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	971.4	1,219.8	1,203.7	1,203.7	0.0	232.3	23.9 %	-16.1	-1.3 %	0.0	
<u>Positions</u>											
Perm Full Time	7	7	7	7	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Office of the Governor

**Appropriation: Executive Operations
Allocation: Lieutenant Governor**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY22 Conference Committee	ConfCom	* * * FY22 Conference Committee * * *										
1004 Gen Fund (UGF)		1,219.8	921.0	85.2	194.6	19.0	0.0	0.0	0.0	7	0	0
FY22 Conference Committee Total		1,219.8	921.0	85.2	194.6	19.0	0.0	0.0	0.0	7	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		1,219.8	921.0	85.2	194.6	19.0	0.0	0.0	0.0	7	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
FY22 Management Plan Total		1,219.8	921.0	85.2	194.6	19.0	0.0	0.0	0.0	7	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.0										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-30.1	-30.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-30.1										
FY23 Adjusted Base Total		1,203.7	904.9	85.2	194.6	19.0	0.0	0.0	0.0	7	0	0
		* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *										
23 Governor's Request 12/15 Total		1,203.7	904.9	85.2	194.6	19.0	0.0	0.0	0.0	7	0	0

2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Office of the Governor

**Appropriation: Office of the Governor State Facilities Rent
Allocation: Governor's Office State Facilities Rent**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	579.2	596.2	596.2	596.2	0.0	17.0 2.9 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	579.2	596.2	596.2	596.2	0.0	17.0 2.9 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	579.2	596.2	596.2	596.2	0.0	17.0 2.9 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Office of the Governor

Appropriation: Office of the Governor State Facilities Rent

Allocation: Governor's Office State Facilities Rent

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY22 Conference Committee	ConfCom	596.2	0.0	0.0	596.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		596.2										
FY22 Conference Committee Total		596.2	0.0	0.0	596.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		596.2	0.0	0.0	596.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		596.2	0.0	0.0	596.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY23 Adjusted Base Total		596.2	0.0	0.0	596.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
23 Governor's Request 12/15 Total		596.2	0.0	0.0	596.2	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Office of the Governor

**Appropriation: Office of the Governor State Facilities Rent
Allocation: Governor's Office Leasing**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupl	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	507.6	490.6	490.6	490.6	0.0	-17.0 -3.3 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	507.6	490.6	490.6	490.6	0.0	-17.0 -3.3 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	507.6	490.6	490.6	490.6	0.0	-17.0 -3.3 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Office of the Governor

Appropriation: Office of the Governor State Facilities Rent
Allocation: Governor's Office Leasing

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY22 Conference Committee	ConfCom	490.6	0.0	0.0	490.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		490.6										
FY22 Conference Committee Total		490.6	0.0	0.0	490.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		490.6	0.0	0.0	490.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		490.6	0.0	0.0	490.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY23 Adjusted Base Total		490.6	0.0	0.0	490.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
23 Governor's Request 12/15 Total		490.6	0.0	0.0	490.6	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Office of the Governor

Appropriation: Office of Management and Budget

Allocation: Office of Management and Budget Administrative Services Directors

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	0.0	3,053.0	2,987.5	3,191.6	0.0	3,191.6 >999 %	138.6 4.5 %	204.1 6.8 %
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	2,856.5	2,774.0	2,964.1	0.0	2,964.1 >999 %	107.6 3.8 %	190.1 6.9 %
2 Travel	0.0	15.0	15.0	16.0	0.0	16.0 >999 %	1.0 6.7 %	1.0 6.7 %
3 Services	0.0	167.5	184.5	196.5	0.0	196.5 >999 %	29.0 17.3 %	12.0 6.5 %
4 Commodities	0.0	14.0	14.0	15.0	0.0	15.0 >999 %	1.0 7.1 %	1.0 7.1 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	0.0	147.9	0.0	0.0	0.0	0.0	-147.9 -100.0 %	0.0
1007 I/A Rcpts (Other)	0.0	2,905.1	2,987.5	3,191.6	0.0	3,191.6 >999 %	286.5 9.9 %	204.1 6.8 %
<u>Positions</u>								
Perm Full Time	0	14	14	15	0	15 >999 %	1 7.1 %	1 7.1 %
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Office of the Governor

Appropriation: Office of Management and Budget

Allocation: Office of Management and Budget Administrative Services Directors

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	3,053.0	2,856.5	15.0	167.5	14.0	0.0	0.0	0.0	14	0	0
1004 Gen Fund (UGF)		147.9										
1007 I/A Rcpts (Other)		2,905.1										
FY22 Conference Committee Total		3,053.0	2,856.5	15.0	167.5	14.0	0.0	0.0	0.0	14	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		3,053.0	2,856.5	15.0	167.5	14.0	0.0	0.0	0.0	14	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		3,053.0	2,856.5	15.0	167.5	14.0	0.0	0.0	0.0	14	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	34.0	34.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		34.0										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-99.5	-99.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-99.5										
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-147.9										
1007 I/A Rcpts (Other)		147.9										
Align Authority with Anticipated Expenditures	LIT	0.0	-17.0	0.0	17.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		2,987.5	2,774.0	15.0	184.5	14.0	0.0	0.0	0.0	14	0	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
Administrative Services Director for the Newly Established Department of Family and Community Services	Inc	204.1	190.1	1.0	12.0	1.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)		204.1										
23 Governor's Request 12/15 Total		3,191.6	2,964.1	16.0	196.5	15.0	0.0	0.0	0.0	15	0	0

2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Office of the Governor

**Appropriation: Office of Management and Budget
Allocation: Office of Management and Budget**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupl	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	5,082.3	2,787.4	2,732.9	2,732.9	0.0	-2,349.4 -46.2 %	-54.5 -2.0 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	4,883.2	2,599.8	2,545.3	2,545.3	0.0	-2,337.9 -47.9 %	-54.5 -2.1 %	0.0
2 Travel	26.2	10.2	10.2	10.2	0.0	-16.0 -61.1 %	0.0	0.0
3 Services	139.9	158.4	158.4	158.4	0.0	18.5 13.2 %	0.0	0.0
4 Commodities	33.0	14.0	14.0	14.0	0.0	-19.0 -57.6 %	0.0	0.0
5 Capital Outlay	0.0	5.0	5.0	5.0	0.0	5.0 >999 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	2,176.5	2,787.4	2,732.9	2,732.9	0.0	556.4 25.6 %	-54.5 -2.0 %	0.0
1007 I/A Rcpts (Other)	2,905.8	0.0	0.0	0.0	0.0	-2,905.8 -100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	30	16	16	16	0	-14 -46.7 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	1	1	0	0	0	-1 -100.0 %	-1 -100.0 %	0

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Office of the Governor

**Appropriation: Office of Management and Budget
Allocation: Office of Management and Budget**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	2,787.4	2,599.8	10.2	158.4	14.0	5.0	0.0	0.0	16	0	1
1004 Gen Fund (UGF)		2,787.4										
FY22 Conference Committee Total		2,787.4	2,599.8	10.2	158.4	14.0	5.0	0.0	0.0	16	0	1
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		2,787.4	2,599.8	10.2	158.4	14.0	5.0	0.0	0.0	16	0	1
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		2,787.4	2,599.8	10.2	158.4	14.0	5.0	0.0	0.0	16	0	1
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	33.4	33.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		33.4										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-87.9	-87.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-87.9										
Delete Vacant Executive Office Assistant (01-801Y)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
FY23 Adjusted Base Total		2,732.9	2,545.3	10.2	158.4	14.0	5.0	0.0	0.0	16	0	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
23 Governor's Request 12/15 Total		2,732.9	2,545.3	10.2	158.4	14.0	5.0	0.0	0.0	16	0	0

2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Office of the Governor

Appropriation: Elections Allocation: Elections

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	8,529.7	7,290.5	6,242.0	6,958.7	4,300.0	-1,571.0 -18.4 %	-331.8 -4.6 %	716.7 11.5 %
<u>Objects of Expenditure</u>								
1 Personal Services	4,901.4	3,506.5	3,459.2	3,785.6	91.0	-1,115.8 -22.8 %	279.1 8.0 %	326.4 9.4 %
2 Travel	23.7	90.4	80.4	80.4	0.0	56.7 239.2 %	-10.0 -11.1 %	0.0
3 Services	3,478.2	3,587.8	2,606.6	2,996.9	4,209.0	-481.3 -13.8 %	-590.9 -16.5 %	390.3 15.0 %
4 Commodities	103.8	105.8	95.8	95.8	0.0	-8.0 -7.7 %	-10.0 -9.5 %	0.0
5 Capital Outlay	22.6	0.0	0.0	0.0	0.0	-22.6 -100.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1003 GF/Match (UGF)	523.4	0.0	0.0	0.0	0.0	-523.4 -100.0 %	0.0	0.0
1004 Gen Fund (UGF)	6,678.8	7,290.5	6,242.0	6,632.3	4,300.0	-46.5 -0.7 %	-658.2 -9.0 %	390.3 6.3 %
1061 CIP Rcpts (Other)	658.5	0.0	0.0	326.4	0.0	-332.1 -50.4 %	326.4 >999 %	326.4 >999 %
1185 Elect Fund (Other)	669.0	0.0	0.0	0.0	0.0	-669.0 -100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	28	30	30	30	1	2 7.1 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	14	14	14	14	0	0	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Office of the Governor

Appropriation: Elections
Allocation: Elections

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	4,323.3	3,506.5	80.4	640.6	95.8	0.0	0.0	0.0	28	0	14
1004 Gen Fund (UGF)		4,323.3										
L FY22 Conference Committee	LangCC	2,916.0	0.0	10.0	2,896.0	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,916.0										
FY22 Conference Committee Total		7,239.3	3,506.5	90.4	3,536.6	105.8	0.0	0.0	0.0	28	0	14
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
L Primary and General Elections Sec34 CH8 SLA2020 P94 L22 (HB205) (FY21-22)	CarryFwd	51.2	0.0	0.0	51.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		51.2										
FY22 Authorized Total		7,290.5	3,506.5	90.4	3,587.8	105.8	0.0	0.0	0.0	28	0	14
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Add Elections Security Officer (01-542X) to Oversee Elections Security Capital Improvements	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add Regional Assistant Supervisor (01-#002) to Meet State Election Needs	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY22 Management Plan Total		7,290.5	3,506.5	90.4	3,587.8	105.8	0.0	0.0	0.0	30	0	14
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	50.9	50.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		50.9										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-98.2	-98.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-98.2										
L Reverse Primary and General Elections Sec34 CH8 SLA2020 P94 L22 (HB205) (FY21-22)	OTI	-51.2	0.0	0.0	-51.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-51.2										
L Reverse Elections Redistricting Implementation Sec65b Ch1 SSSLA2021 P148 L21 (HB69) (FY22-FY23)	OTI	-950.0	0.0	-10.0	-930.0	-10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-950.0										
L Elections Redistricting Implementation Sec65b Ch1 SSSLA2021 P148 L21 (HB69) (FY22-FY23)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.0										
FY23 Adjusted Base Total		6,242.0	3,459.2	80.4	2,606.6	95.8	0.0	0.0	0.0	30	0	14
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
L Reverse Primary and General Elections Sec65a Ch1 SSSLA2021 P148 L17 (HB69) (FY22-FY23)	OTI	-1,966.0	0.0	0.0	-1,966.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,966.0										
L Statewide Primary and General Elections (FY23-FY24)	MultiYr	1,966.0	0.0	0.0	1,966.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,966.0										
Align State Election Poll Worker Hourly Rate	Inc	390.3	0.0	0.0	390.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		390.3										
Elections Security Capital Project Implementation	Inc	326.4	326.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Office of the Governor

Appropriation: Elections
Allocation: Elections

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * * (continued)												
Elections Security Capital Project Implementation (continued)												
1061 CIP Rcpts (Other)		326.4										
23 Governor's Request 12/15 Total		6,958.7	3,785.6	80.4	2,996.9	95.8	0.0	0.0	0.0	30	0	14
* * * Governor's Supplemental Total * * *												
L Voter Outreach, Language Assistance and Election Security (FY22-FY23)	MultiYr	4,300.0	91.0	0.0	4,209.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		4,300.0										
Governor's Supplemental Total Total		4,300.0	91.0	0.0	4,209.0	0.0	0.0	0.0	0.0	1	0	0

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2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Office of the Governor

**Appropriation: Agency Unallocated
Allocation: Unallocated Rates Adjustment**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	0.0	0.0	6.2	54.5	0.0	54.5 >999 %	54.5 >999 %	48.3 779.0 %
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	0.0	0.0	6.2	54.5	0.0	54.5 >999 %	54.5 >999 %	48.3 779.0 %
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.3	0.0	0.3 >999 %	0.3 >999 %	0.3 >999 %
1004 Gen Fund (UGF)	0.0	0.0	5.4	47.6	0.0	47.6 >999 %	47.6 >999 %	42.2 781.5 %
1007 I/A Rcpts (Other)	0.0	0.0	0.8	6.6	0.0	6.6 >999 %	6.6 >999 %	5.8 725.0 %
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Office of the Governor

**Appropriation: Agency Unallocated
Allocation: Unallocated Rates Adjustment**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Office of Information Technology Other Non-Core Adjusted Base	RateAdj	0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
FY2023 Human Resources Rate Adjusted Base Change	RateAdj	1.9	0.0	0.0	1.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.6										
1007 I/A Rcpts (Other)		0.3										
FY2023 Administrative Systems Rate Adjusted Base Change	RateAdj	0.6	0.0	0.0	0.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
FY2023 Office of Information Technology Core Services Rate Adjusted Base Change	RateAdj	3.3	0.0	0.0	3.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.8										
1007 I/A Rcpts (Other)		0.5										
FY23 Adjusted Base Total		6.2	0.0	0.0	6.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
FY2023 Office of Information Technology Core Services Rate Software Increases	RateAdj	20.5	0.0	0.0	20.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1004 Gen Fund (UGF)		17.5										
1007 I/A Rcpts (Other)		2.9										
FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase	RateAdj	9.2	0.0	0.0	9.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1004 Gen Fund (UGF)		7.8										
1007 I/A Rcpts (Other)		1.3										
FY2023 Administrative Systems Upgrade Ongoing Cost Increases	RateAdj	18.6	0.0	0.0	18.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1004 Gen Fund (UGF)		16.9										
1007 I/A Rcpts (Other)		1.6										
23 Governor's Request 12/15 Total		54.5	0.0	0.0	54.5	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Office of the Governor

Appropriation: Central Services Cost Allocation Rates

Allocation: Central Services Cost Allocation Rates

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	0.0	5,000.0	5,000.0	0.0	0.0	0.0	-5,000.0 -100.0 %	-5,000.0 -100.0 %
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	5,000.0	5,000.0	0.0	0.0	0.0	-5,000.0 -100.0 %	-5,000.0 -100.0 %
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	0.0	5,000.0	5,000.0	0.0	0.0	0.0	-5,000.0 -100.0 %	-5,000.0 -100.0 %
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Office of the Governor

Appropriation: Central Services Cost Allocation Rates

Allocation: Central Services Cost Allocation Rates

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	5,000.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5,000.0										
FY22 Conference Committee Total		5,000.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		5,000.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		5,000.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
Reverse FY22-23 Temporary Increment for Central Services Rate Smoothing	OTI	-5,000.0	0.0	0.0	-5,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5,000.0										
FY22-23 Temporary Increment for Central Services Rate Smoothing	IncT	5,000.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5,000.0										
FY23 Adjusted Base Total		5,000.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
Convert Central Services Cost Allocation Rate Smoothing Appropriation to Language Using Lapsing Funds	Dec	-5,000.0	0.0	0.0	-5,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5,000.0										
23 Governor's Request 12/15 Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**2022 Legislature - Operating Budget
Wordage Report - Governor Structure**
B=Both Bills, O=Operating Only, M=Mental Health

Agency: Office of the Governor

23Gov

Ap: Commissions/Special Offices

Al: Human Rights Commission

Conditional Language

The amount allocated for Human Rights Commission includes the unexpended and unobligated balance on June 30, 2022, of the Office of the Governor, Human Rights Commission federal receipts.

B

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Transaction Type Definitions

21Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
21Final	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
ATrIn	Inter-Agency Transfer In to an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward from the prior year's budget, though available funding may be less based on prior year expenditures.
Cntngt	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
ConfCom	FY22 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY23.
FisNot22	Fiscal Note appropriations for legislation effective in FY22.
FndChg	Net zero fund source change.
FNOTI	Identifies funding changes reflected on fiscal notes for out years.
Inc	Increment (addition) of funds (may include positions).
IncM	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year.
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
IncT	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
Lang	Appropriation in the language sections of the operating budget bill(s); treated as one-time increments unless specified otherwise.
LangCC	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
MisAdj	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years (the entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	One Time Item identifies a reduction made to an agency's adjusted base budget when FY22 funding was not intended to continue into FY23.
PosAdj	Position increases or decreases with no funding change.
RateAdj	Funding to agencies to pay for rate changes from central services agencies. Rate adjustment transactions are separated out to ensure core agency operations are not affected by changes in rates.
ReAprop	Identifies reappropriation of prior appropriations.
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary and Benefit adjustments and Cost of Living Adjustment (COLA) distributions.
Special	Special appropriations are operating language appropriations made in bills other than the operating budget bill.
Struct	Appropriation or allocation structure changes.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY22), regardless of the fiscal year(s) in which the money may be used.
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Unallocated reductions or additions to be spread per agency discretion.
Veto	Transactions reflecting vetoed appropriations.
Wordage	Clarifying language inserted into the numbers section of an appropriations bill; typically conditional or intent language.